

Critical, Frontline & Regulatory Services Savings Proposals for Cabinet Approval and Recommendation to Council December 2010

Appendix D

Children, Schools & Families Savings Proposals for Approval and Recommendation to Council Critical Services

Ref	Saving Proposal	Value	Description
1	Common Assessment Framework	200,000	Common Assessment Framework is a statutory assessment process which seeks to reduce referrals for safeguarding assessment by working with children, young people, families, partners and schools. In the recent 2010 Unannounced Inspection of Sefton's safeguarding, contact, referral and assessment arrangements, Ofsted identified CAF as a substantial strength. However the CAF Funding was also used to support 3 Children's Services Area Manager posts which are not part of the core CAF service. It is recommended that these posts are no longer funded to achieve a saving of £200,000. Two posts will be vacant on 31/12/10.
2	Kirwan House	100,000	Kirwan House has residential provision and will close in April 2011 and this will release a £100,000 savings in running costs of the provision. The majority of staff will be redeployed to other critical safeguarding provision.

Adult Social Care Savings Proposals for Approval and Recommendation to Council Critical Services

Ref	Saving Proposal	Value	Description
3	Income Increase	635,000	Sefton allows most people at least £16 per week Disability Related Expenditure (DRE). We continue with the £16 DRE but to increase the percentage of people's disposable income from 65% to 95%. This proposal is currently undergoing through the Councils consultation processes.

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4	Commissioned Services	3,000,000	Review of commissioned services to ensure value for money across the sector.
5	Voluntary Sector	200,000	Negotiate all existing Voluntary sector agreements to reduce their “back office” expenditure and assist them wherever possible to create organisational efficiencies.
6	Inflation	1,513,000	Withhold inflation element to all providers.
7	Staff Savings	500,000	Delete at least 15 vacant posts, Exercise underway with HR to determine where this efficiency comes from with least disruption to service.

Operational Services Savings Proposals Frontline Services

Ref	Saving Proposal	Value	Description
8	Recycling	900,000	The Recycling Contract for collection of recyclable materials from across the Borough is due for renewal in 2011. Previous estimates indicated a potential rise of some £1.9m. This increase was incorporated into the MT 2010-11. However, due primarily to the economic downturn, it is now estimated that the contract renewal cost will be significantly lower than expected, generating a saving of £900,000 against original estimates.

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Other Frontline Services – Influenced but Contracted - Environmental and Technical Services Savings Proposals Frontline Services

Ref	Saving Proposal	Value	Description
9	Grass Cutting	200,000	A saving from this budget could be made (as part of an overall £1M highway maintenance saving) through: reduced in the frequency of highway grass-cutting within the new contract specification from April 2011.
10	Street Trees	40,000	A saving from this budget could be made (as part of an overall £1M highway maintenance saving) through: reductions to arboricultural database management and tree maintenance.

Children, Schools & Families Savings Proposals for Approval Regulatory Services

Ref	Saving Proposal	Value	Description
11	Education Psychologists	£100,000	Further reduction of 3.6 FTE posts 31 st March 2011
12	Pupil Attendance (Employment)	£60,000	Reduction of 2 FTE posts 31 st March 2011
13	School Improvement – Advisory Service	£140,000	Reduction of 2 FTE posts 31 st March 2011
14	Parent Partnership	£60,000	Cease in-house service and commission new service (equivalent of 1 post – Possible TUPE)
15	Early Years (Sufficiency & Sustainability funding (Surestart))	£492,000	Cease all sufficiency and sustainability activity in relation to early years child care settings. This ensures enough capacity for early years provision between the Maintained Sector and the Private, Voluntary and Independent (PVI) Sector.
16	Graduated Leader Support Programme (Surestart)	£342,000	The local authority has contractual arrangements in place until 31 st July 2011. It is recommended that this programme is discontinued 1 st August 2011.
17	Choice Adviser	£20,000	This function will be commissioned through alternative process – possibly web-based
18	School Improvement Partners for Schools (SIPS)	£100,000	It is envisaged within the White Paper that the local authority will no longer have to carry out this role.
19	School Intervention	£49,000	This funding is used to support schools identified by the local authority as at risk of going into An adverse Ofsted category.

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Planning & Economic Regeneration Department Savings Proposals for Approval Regulatory Services

Ref	Saving Proposal	Value	Description
20	Development Control	50,000	Departmental restructure
21	Building Control	35,000	Further staff savings as a result of additional VR/VER
22	Car Parks Fees and Charges	200,000	Implementation of charges (already agreed by CM Technical Services) rising to £400k in 2012/13.
23	Car Parks Contract Review	100,000	Retendering of Car Park Enforcement Contract for implementation from April 2012

Environmental and Technical Services Department Savings Proposals for Approval Regulatory Services

Ref	Saving Proposal	Value	Description
24	Licensing	50,000	The Council currently budgets for a net cost for the Local Licensing function, a reduction in the staffing budget and an increased income target is proposed to change this position to a break-even budget in 2011/12, providing a saving of £50k
25	Dog Wardens	60,000	The service is responsible for enforcing and removing dangerous dogs, catching and kennelling strays, regulating dog fouling - total of approx. 2400 service requests p.a. A saving could be achieved by reduction of staffing to the minimum statutory requirement, i.e. one officer plus cover for their absence; kennelling provision for housing strays and out-of-hours provision for collection/receipt of strays.

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Neighbourhoods and Investment Programmes Department Savings Proposals for Approval Regulatory Services

Ref	Saving Proposal	Value	Description
26	Homelessness	31,000	Reduction in staffing numbers by 1 by implementation of revised working arrangements in relation to cover for Homeless families unit. To be achieved during 2013/14. Will explore revised working methods to ensure that holiday / sickness cover for homeless families unit is provided on an 'ad hoc' basis rather than by specific staff member.
27	House Renovation Grants	31,000	Reduction in staffing numbers by 1 due to increased efficiency of teams working together in single department. To be achieved during 2013/14. Working as a single team, efficiencies can be secured amongst grants / private sector housing teams via efficiencies of scale and preventing duplication of effort.

Total Priority Savings	9,208,000
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